

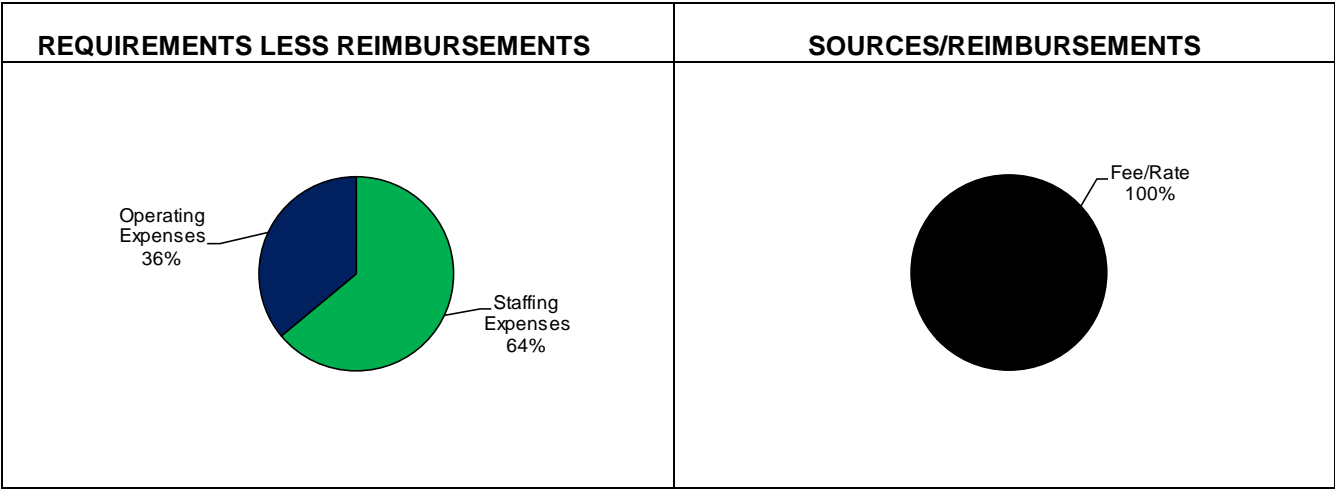
## Sheriff – Law Enforcement Contracts

### DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Sheriff provides contract law enforcement services to 14 cities/towns (Adelanto, Apple Valley, Big Bear, Chino Hills, Grand Terrace, Hesperia, Highland, Loma Linda, Needles, Rancho Cucamonga, Twentynine Palms, Victorville, Yucaipa and Yucca Valley) within San Bernardino County and the San Manuel Band of Mission Indians. The Commanders for these stations also act as the city's Chief of Police, affording the cities an economical way of providing quality law enforcement services to its citizens while maintaining seamless cooperation between cities and County stations, resulting in a more effective and efficient broad-based law enforcement environment.

Budget at a Glance	
Requirements Less Reimbursements	\$135,472,797
Sources/Reimbursements	\$135,472,797
Net County Cost	\$0
Total Staff	577
Funded by Net County Cost	0%

### 2015-16 RECOMMENDED BUDGET



## ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Law and Justice  
DEPARTMENT: Sheriff/Coroner/Public Administration  
FUND: General

BUDGET UNIT: AAA SHC  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
<b>Requirements</b>							
Staffing Expenses	0	76,359,497	80,346,313	81,016,741	84,132,470	86,658,476	2,526,006
Operating Expenses	0	40,358,387	46,021,574	44,640,995	45,189,451	48,814,321	3,624,870
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	0	116,717,884	126,367,887	125,657,736	129,321,921	135,472,797	6,150,876
Reimbursements	0	(264)	(698,948)	(390,120)	(350,120)	(189,643)	160,477
Total Appropriation	0	116,717,620	125,668,939	125,267,616	128,971,801	135,283,154	6,311,353
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	116,717,620	125,668,939	125,267,616	128,971,801	135,283,154	6,311,353
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	114,847,941	118,651,898	125,084,947	128,780,316	135,283,154	6,502,838
Other Revenue	0	350	472	0	0	0	0
Total Revenue	0	114,848,291	118,652,370	125,084,947	128,780,316	135,283,154	6,502,838
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	114,848,291	118,652,370	125,084,947	128,780,316	135,283,154	6,502,838
Net County Cost	0	1,869,329	7,016,570	182,669	191,485	0	(191,485)
Budgeted Staffing*	0	575	573	578	578	577	(1)

\* Data represents modified budgeted staffing

## MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Requirements of \$135.3 million primarily include the following:

- Staffing expenses of \$86.7 million for 577 budgeted law enforcement and professional staff assigned to stand-alone operations serving as city police departments.
- Operating expenses of \$48.8 million primarily include \$5.4 million in COWCAP charges, \$5.3 million in risk management charges, \$2.2 million in vehicle fuel and maintenance charges, \$1.6 million in Noninventoriable equipment charges, and \$963,463 in radio access and maintenance charges. It also includes transfers to the Sheriff/Coroner/Public Administrator general fund budget unit for the following:
  - \$19.9 million for services from County stations for smaller city operations (Dual Operations)
  - \$6.1 million for dispatch services
  - \$2.2 million for training costs
  - \$496,842 for administrative support
- Reimbursements of \$189,643 represent a credit to the City of Yucaipa for the cost of unincorporated patrol, as part of a one year transition from a dual operation to a stand-alone operation.

Sources of \$135.3 million represent law enforcement contract revenues from 14 law enforcement contracts and the San Manuel Band of Mission Indians.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$6.3 million primarily due to a \$2.6 million increase in retirement costs, \$1.9 million increase in risk management liabilities associated with higher automobile and law enforcement liability premiums, and an \$898,613 increase in transfers out to the Sheriff/Coroner/Public Administrator general fund budget unit for increased inflationary costs (e.g. retirement costs) to provide dual operation services, dispatch services and training.



**2015-16 POSITION SUMMARY\***

Division	2014-15 Modified Staffing	Adds	Deletes	Reorgs	2015-16 Recommended	Limited	Regular
Valley/Mountain Patrol	326	0	-1	0	325	0	325
Desert Patrol	252	0	0	0	252	0	252
Total	578	0	-1	0	577	0	577

\*Detailed classification listing available in Appendix D

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$86.7 million fund 577 budgeted regular positions. Staffing changes include the deletion of one job-shared Office Specialist position within this budget unit.

